

# Social Services-Welfare To Work

Department #: 530  
Organization #: 6435

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<b><i>Function: General Government</i></b>					
Personnel	\$309,536	\$394,494	\$248,821	\$0	\$0
Operating	\$141,290	\$122,251	\$65,751	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b><u>\$450,826</u></b>	<b><u>\$516,745</u></b>	<b><u>\$314,572</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b><i>Revenues</i></b>					
Intergovernmental	\$401,391	\$512,622	\$310,641	\$0	\$0
<b>Total Revenue</b>	<b><u>\$401,391</u></b>	<b><u>\$512,622</u></b>	<b><u>\$310,641</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b><i>Net Expenditures</i></b>	<b><i>\$49,435</i></b>	<b><i>\$4,123</i></b>	<b><i>\$3,931</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b>FTE's</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>0.000</b>	<b>0.000</b>